

# GENERAL SERVICES

## Construction Management

⇒ **Departmental Goal:** Maximize the use of all assigned County facilities.

### **County-wide Goal: *Customer Satisfaction***

1087

- **Objective:** Extend the life of assigned County facilities by completion of 100% of each year's projects to correct or prevent potential failures of facilities or equipment, as identified in the comprehensive building evaluation to be conducted in FY 13/14.

→ **Measure:** % of corrective or preventive projects completed each year.

### ▷ **Strategy:**

7087

1) Act upon deficiencies identified during the initial and annual inspections to prepare comprehensive CIP listing, prioritized by need, that will extend the life of assigned County facilities 2) Work with the County Administrator and the BRT to identify funding to address these needs 3) Use best project management practices to ensure maximum use of available resources.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	85%	90%	95%	100%

### **County-wide Goal: *Customer Satisfaction***

1086

- **Objective:** Improve the use of all assigned County facilities by completion of 100% of each year's remodeling projects, as identified during the comprehensive building evaluation to be conducted in FY 13/14.

→ **Measure:** % of remodeling projects completed.

### ▷ **Strategy:**

7086

1) Work with customers to identify and propose only those projects which add value or improve use of assigned County facilities 2) Use condition reports from annual inspections and energy audits to develop complete information packages for the BRT to maximize the chances for funding 3) Use solid project management procedures to ensure maximum use of available resources.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	85%	90%	95%	100%

# GENERAL SERVICES

## Construction Management

### County-wide Goal: *County Resources*

1088

- **Objective:** Manage projects in a manner that ensures by FY 17/18, 100% of each year's remodeling, corrective and preventive projects identified in the comprehensive building evaluation (to be completed in FY 13/14) are completed on time and under budget.

→ **Measure:** % of remodeling, corrective and preventive projects completed on time and under budget.

### ► Strategy:

7088

1) Continually evaluate purchasing/contracting methods to determine the best way to acquire goods and services for projects 2) Use Yuma County Procurement Forum to acquire latest information about contractors/sources being used by other departments 3) Constantly evaluate contractor experiences and use information in the selection of those to be used for future projects.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	95%	95%	100%	100%

## Custodial Services

- ⇒ **Departmental Goal:** To provide County facilities that are aesthetically pleasing, clean and sanitary.

### County-wide Goal: *Customer Satisfaction*

1092

- **Objective:** Maintain a 9.0 or better rating on all assigned County facilities and a 95% or better rating on the internal customer service survey of customers rating overall custodial service as either "good" or "excellent".

→ **Measure:** Number of rating on all assigned County facilities and percent of customers rating overall custodial services as either "good or excellent".

### ► Strategy:

7092

1) Establish an independent evaluation team (3-5 members) that can be used to evaluate assigned facilities from an aesthetics, cleanliness and sanitation viewpoint 2) Apply right treatment to the right surface at the right time 3) Research latest developments in preservation/restoration of interior surfaces 4) Communicate with customers on identified deficiencies and plans to correct them 5) Continuously evaluate vendors and materials to ensure best buys for the tasks assigned 6) Identify areas that can no longer be satisfactorily maintained and establish a replacement plan.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
N/A on IES; 91% on ICS	N/A on IES; 92% on ICS	8.0 on IES; 93% on ICS	8.5 on IES; 94% on ICS	9.0 on IES; 95% on ICS

# GENERAL SERVICES

## Facilities Management

- ⇒ **Departmental Goal:** Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.

### County-wide Goal: *County Resources*

1083

- **Objective:** Ensure 80% of all labor hours are expended on Preventive or Predictive maintenance by FY 17/18.  
→ **Measure:** % of labor hours spent on Preventive or Predictive maintenance.

### ▷ **Strategy:**

7083

1) Complete an inventory of all assigned buildings and equipment 2) Develop listing of all PM requirements for facilities and equipment.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
65%	65%	70%	75%	80%

### County-wide Goal: *County Resources*

1084

- **Objective:** Increasing the % of projects that are funded each year; reaching 100% by FY 17/18.  
→ **Measure:** % of projects funded.

### ▷ **Strategy:**

7084

1) Complete an inventory of all assigned buildings and equipment 2) Develop listing of all PM requirements for those facilities and equipment 3) Use list of all assigned equipment, and accepted life expectancy standards to develop a list of short/long term needs 4) Conduct inspections of all assigned facilities, roofs, envelopes, interiors and systems annually to identify needed repairs/replacements 5) Only submit those items identified through personal inspections for consideration 6) Work to develop independent source of funding for these needs (i.e. life cycle replacements for computers).

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
48.2%	50%	60%	75%	100%

# GENERAL SERVICES

## Facilities Management

### County-wide Goal: *County Resources*

1085

► **Objective:** Reduce energy use 20% from 2011 levels by FY 17/18, ensuring more money is available for maintenance activities.

→ **Measure:** % of reduction in energy use from 2011 levels.

#### ► **Strategy:**

7085

1) Continue education of all departments in the need for energy conservation to achieve additional buy in for conservation efforts 2) Continue to implement recommendations from energy audit 3) Continue education and research in developing technologies and recommend possible changes resulting from findings.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
5% estimated	10%	15%	18%	20%

## Fire Safety and Electronics Maintenance

⇒ **Departmental Goal:** Ensure assigned facilities are safe for customers and staff.

### County-wide Goal: *Community Health, Safety and Well-being*

1091

► **Objective:** Reduce % of failures of audio and visual surveillance systems installed in assigned facilities to 0% by FY 17/18.

→ **Measure:** % of work orders for audio and visual surveillance systems in assigned facilities generated because of systems failure

#### ► **Strategy:**

7091

1) Continually research developments in the industry that would raise capabilities and/or lower costs 2) Work with customers to identify shortcomings in current systems and look for cost effective methods to address those concerns 3) Work with customers and industry standards to identify equipment that needs replacing and develop CIP program to meet those needs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
18%	15%	12%	10%	0%

# GENERAL SERVICES

## Fire Safety and Electronics Maintenance

### County-wide Goal: *Community Health, Safety and Well-being*

1089

- **Objective:** Reduce failure rates of fire/smoke detection and suppression systems and exit strategies to 5% during testing (as defined in the National Fire Prevention Association) and 0% during emergencies by FY 17/18.

→ **Measure:** % of failure of fire/smoke detection and suppression systems during testing and emergencies.

► **Strategy:**

7089

1) Routinely test as required, all smoke/fire alarms and fire suppression equipment, repairing and replacing as necessary 2) Ensure evacuation plans are up to date and exercised regularly.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
8.5% and 0%	8% and 0%	7% and 0%	6% and 0%	5% and 0%

### County-wide Goal: *Community Health, Safety and Well-being*

1090

- **Objective:** Reduce work orders for building access controls as a result of equipment failure to 5% by FY 17/18.

→ **Measure:** % of work orders generated for building access controls as a result of equipment failure.

► **Strategy:**

7090

1) Install, test and maintain equipment necessary to control access to approved assigned facilities and or to approved restricted areas within these facilities. 2) Continually work with customers to adjust times and points of access allowed to respond to changing needs 3) Investigate any failure of system to determine if caused by equipment or operator problems and conduct necessary repairs or training to prevent recurrence.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
18%	15%	12%	9%	5%

# GENERAL SERVICES

## Fleet Management

⇒ **Departmental Goal:** Ensure County staff and elected officials have appropriate transportation to attend necessary functions.

**County-wide Goal:** *County Resources*

1093

► **Objective:** Provide a safe, reliable fleet vehicle 98% of the time it is required; and, increase % of department vehicle maintenance dollars spent on preventive maintenance to 50% by FY 17/18.

→ **Measure:** Percent of time a safe, reliable fleet vehicle is provided and percent of department vehicle maintenance dollars spent on preventive maintenance.

▷ **Strategy:**

7093

1) Secure funding for replacement/expansion of fleet, as necessary to meet growing or changing needs 2) Ensure all manufacturer suggested preventive maintenance measures are performed on vehicles as required 3) Continue to research industry and contracting methods for best ways to deliver services 4) Serve as resource center for other departments on vehicle maintenance and purchasing issues.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
93% ; 30% respectively	94% ; 35% respectively	95% ; 50% respectively	96%; 50% respectively	98%; 50% respectively